

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	01 - CITY COUNCIL
DIVISION	10 - CITY COUNCIL

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	296,316	343,080	336,330	351,800	354,000
120	Special Salaries	16,885	16,800	16,800	16,800	16,800
130	Overtime	0	0	0	0	0
140	Employee Benefits	51,753	82,410	64,680	70,550	76,130
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		364,953	442,290	417,810	439,150	446,930
210	Utilities	50	0	0	0	0
220	Communications	14,150	22,750	22,190	18,590	18,590
230	Transportation and Training	28,453	26,700	26,700	26,700	26,700
240	Insurance	280	310	310	310	310
250	Professional Services	6,949	10,700	10,700	10,700	10,700
260	Data Processing	38,000	40,100	40,900	40,750	40,750
270	Equipment Charges	104	0	0	0	0
280	Buildings and Grounds Charges	0	1,800	0	0	0
290	Other Contractuals	11,458	4,690	4,690	4,690	4,690
Subtotal Contractuals		99,444	107,050	105,490	101,740	101,740
310	Office Supplies	2,066	1,500	1,500	1,500	1,500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,085	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	15,133	19,450	19,450	19,450	19,450
Subtotal Commodities		18,284	20,950	20,950	20,950	20,950
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	7,750	7,750	7,750	7,750
Subtotal Other		0	7,750	7,750	7,750	7,750
TOTAL		482,681	578,040	552,000	569,590	577,370

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POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Mayor	1	1	1		65,750	69,640	70,270	70,270
Vice-Mayor	1	1	1		29,840	27,760	29,850	29,850
City Council Members	5	5	5		149,230	138,810	149,230	149,230
Administrative Assistant	1	1	1	118	39,840	41,450	41,450	41,450
Secretary	2	2	2	619	53,790	54,040	55,940	57,910
Subtotal	10	10	10		338,450	331,700	346,740	348,710
ADD: Longevity (Staff)					840	840	890	940
Accrual					3,790	3,790	4,170	4,350
Auto Allowance					16,800	16,800	16,800	16,800
Subtotal					21,430	21,430	21,860	22,090
TOTAL	10	10	10		359,880	353,130	368,600	370,800